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Programme budget for the biennium 2000-2001

Outline of the proposed programme budget for the biennium 2002-2003 for the International Trade Centre UNCTAD/WTO

Report of the Secretary-General

I. Introduction

1. The General Assembly, in its decision 53/411 B of 18 December 1998, endorsed the revised administrative arrangements for the International Trade Centre UNCTAD/WTO (ITC) as set out in the report of the Advisory Committee on Administrative and Budgetary Questions (A/53/7/Add.3, para. 11).

2. In conformity with these administrative arrangements, the present report is submitted to the General Assembly through the Advisory Committee. It contains the ITC budget outline for the first year of activities for the coming biennium and a projection of requirements for the second year. The present outline will be submitted simultaneously to the Committee on Budget, Finance and Administration of the World Trade Organization (WTO) for its approval.

3. The budget outline of ITC is set out below, with the requirements expressed in Swiss francs, in line with the new arrangements.

II. Preliminary estimate to accommodate the International Trade Centre programme of activities during the biennium 2002-2003

4. ITC is responsible for the implementation of subprogramme 6 of programme 9, Trade and development, of the medium-term plan for the period 2002-2005.[1]

5. The proposed outline represents an increase of 3.7 per cent in real terms. A substantial part of the increase would fund an annual meeting of the Executive Forum, an event designed to strengthen the capacity of developing countries and countries with economies in transition to formulate and manage national export

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strategies. This has proven itself to be a highly effective means of reinforcing the working partnership between the public and private sectors in the strategy development process. Launched in 1999 on a trial basis and carried out annually with extrabudgetary funding, this highly successful event cannot be sustained without regular budget resources. Another substantial part of the increase would strengthen the in-house expertise of ITC in electronic trade, which is becoming an increasingly critical factor in any national export development strategy.

6. The following table shows the requirements for the biennium 2002-2003, expressed in thousands of Swiss francs:

	2000-2001 approved budget	*Resource change*	*Outline estimate at 2000-2001 prices*	*Outline estimate at 2002-2003 rates*		
				2002	*2003*	*Total for the biennium*
Resource requirements	59 440.0	2 244.0	61 688.0	30 221.8	30 322.8	60 544.6
Less income	810.0		1 000.0	500.0	500.0	1 000.0
Net amount to be shared with WTO	58 634.0		60 688.0	29 721.8	29 822.8	59 544.6
United Nations share	29 317.0		30 344.0	14 860.9	14 911.4	29 772.3

7. The requirements of ITC expressed at 2002-2003 rates are estimated at SwF 30,221,800 for 2002, and the preliminary estimate for 2003 is SwF 30,322,800. It is projected that an amount of SwF 500,000, representing income from various sources, would be available to ITC annually. On that basis, the annual contribution of each organization is estimated at SwF 14,860,900 and SwF 14,911,400 for 2002 and 2003 respectively.

8. The detailed proposed programme budget of ITC for the biennium 2002-2003 will be submitted to the General Assembly and to the General Council of WTO in the autumn of 2001, on the basis of the decisions that the Assembly will have taken on the present outline as well as the reaction received from the WTO Committee on Budget, Finance and Administration.

Notes

[1] *Official Records of the General Assembly, Fifty-fifth Session, Supplement No. 6* (A/55/6/Rev.1).